

City of Sunnyvale
Program Performance Budget

Program 485 - Special Operations

Program Outcome Statement

Provide specialized services that effectively lead to the prosecution of criminals, and the safety of the community through the prevention of fire and hazardous materials incidents.

City of Sunnyvale
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Program 485 - Special Operations

Program Outcome Measures	Weight	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Proposed	2005/2006 Proposed
♦ Sunnyvale's Clearance Rate for "California" crimes will be maintained at the current three-year average.						
- Average	4	0.00%	0.00%	0.00%	24.00%	24.00%
♦ Sunnyvale's Clearance Rate for "California" crimes will be 3% above the clearance rate for Santa Clara County law enforcement agencies.						
- Percent	4	0.00%	0.00%	0.00%	3.00%	3.00%
♦ The Santa Clara D.A. Office will issue a complaint "in custody" cases 95% of the time.						
- Percent	3	0.00%	0.00%	0.00%	95.00%	95.00%
- Number of Cases	3	0.00	0.00	0.00	2,600.00	2,600.00
♦ No more than 1% of hazmat permitted facilities will have a hazmat release to the environment annually.						
- Percent	4	0.00%	0.00%	0.00%	1.00%	1.00%
- Number of Permitted Facilities	4	0.00	0.00	0.00	850.00	850.00
♦ Hazmat inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time.						
- Percent	3	0.00%	0.00%	0.00%	90.00%	90.00%
- Number of Inspected Facilities with Violations	3	0.00	0.00	0.00	400.00	400.00
♦ No more than 1% of fire prevention permitted facilities will have a fire event annually.						
- Percent	4	0.00%	0.00%	0.00%	1.00%	1.00%
- Number of Permitted Facilities	4	0.00	0.00	0.00	950.00	950.00
♦ Fire inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time.						
- Percent	3	0.00%	0.00%	0.00%	90.00%	90.00%
- Number of Inspected Facilities with Violations	3	0.00	0.00	0.00	300.00	300.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	4	0.00	0.00	0.00	1.00	1.00

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Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

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Program 485 - Special Operations

Service Delivery Plan 48501 - Police Investigations

SDP Outcome Statement

Solve crime by conducting thorough criminal investigations to identify the persons responsible for the crimes and working with the District Attorney's Office to successfully prosecute criminals.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ All Person Crime cases will receive a disposition within 60 days 85% of the time. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ All Property Crime cases will receive a disposition within 75 days 85% of the time. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ The ratio between proactive/reactive narcotics and vice investigations will be maintained at 10% proactive and 90% reactive. - Percent Proactive - Percent Reactive	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%	10.00% 90.00%	10.00% 90.00%
♦ All Non-Criminal cases will receive a disposition within 90 days 80% of the time. - Percent	0.00%	0.00%	0.00%	80.00%	80.00%
♦ Crime Analysis reports are completed within 21 days 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%

SDP Notes

1. The FY 2004/05 and FY 2005/06 plan figures include an increase in hours for 1 Public Safety Lieutenant and 1 Public Safety Officer II within the Narcotics/Vice Investigations unit per Council direction.

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Service Delivery Plan 48501 - Police Investigations

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485100 - Provide Homicide/Death Investigations					
Product: A Case Investigation					
Costs:	0.00	0.00	0.00	215,115.49	229,489.99
Products:	0.00	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	0.00	2,200.00	2,200.00
Product Cost:	0.00	0.00	0.00	2,151.15	2,294.90
 Activity 485110 - Provide Rape Investigations					
Product: A Case Investigation					
Costs:	0.00	0.00	0.00	168,262.87	179,722.12
Products:	0.00	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	0.00	1,750.00	1,750.00
Product Cost:	0.00	0.00	0.00	6,730.51	7,188.88
 Activity 485120 - Provide Robbery Investigations					
Product: A Case Investigation					
Costs:	0.00	0.00	0.00	170,106.24	181,696.52
Products:	0.00	0.00	0.00	65.00	65.00
Work Hours:	0.00	0.00	0.00	1,750.00	1,750.00
Product Cost:	0.00	0.00	0.00	2,617.02	2,795.33

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Service Delivery Plan 48501 - Police Investigations

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485130 - Provide Aggravated Assault Investigations					
Product: A Case Investigation					
Costs:	0.00	0.00	0.00	134,848.06	143,820.37
Products:	0.00	0.00	0.00	80.00	80.00
Work Hours:	0.00	0.00	0.00	1,400.00	1,400.00
Product Cost:	0.00	0.00	0.00	1,685.60	1,797.75
 Activity 485140 - Provide Child Abuse Investigations					
Product: A Case Investigation					
Costs:	0.00	0.00	0.00	266,190.91	281,129.82
Products:	0.00	0.00	0.00	250.00	250.00
Work Hours:	0.00	0.00	0.00	4,050.00	4,050.00
Product Cost:	0.00	0.00	0.00	1,064.76	1,124.52
 Activity 485150 - Provide Other Persons Crimes Investigations					
Product: A Case Investigation					
Costs:	0.00	0.00	0.00	189,953.15	202,914.29
Products:	0.00	0.00	0.00	1,300.00	1,300.00
Work Hours:	0.00	0.00	0.00	1,950.00	1,950.00
Product Cost:	0.00	0.00	0.00	146.12	156.09

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Service Delivery Plan 48501 - Police Investigations

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485160 - Provide Narcotics/Vice Investigations					
Product: A Case Investigation					
Costs:	0.00	0.00	0.00	548,609.86	586,415.87
Products:	0.00	0.00	0.00	275.00	275.00
Work Hours:	0.00	0.00	0.00	5,460.00	5,460.00
Product Cost:	0.00	0.00	0.00	1,994.94	2,132.42
 Activity 485170 - Provide Burglary Investigations					
Product: A Case Investigation					
Costs:	0.00	0.00	0.00	489,709.76	523,387.55
Products:	0.00	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	0.00	5,040.00	5,040.00
Product Cost:	0.00	0.00	0.00	979.42	1,046.78
 Activity 485180 - Provide Other Property Crimes Investigations					
Product: A Case Investigation					
Costs:	0.00	0.00	0.00	175,667.77	187,767.24
Products:	0.00	0.00	0.00	1,400.00	1,400.00
Work Hours:	0.00	0.00	0.00	1,800.00	1,800.00
Product Cost:	0.00	0.00	0.00	125.48	134.12

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Service Delivery Plan 48501 - Police Investigations

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485190 - Provide Special Investigations					
Product: A Case Investigation					
Costs:	0.00	0.00	0.00	105,136.14	112,282.56
Products:	0.00	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	0.00	1,080.00	1,080.00
Product Cost:	0.00	0.00	0.00	350.45	374.28
 Activity 485000 - Provide Crime Analysis					
Product: A Report					
Costs:	0.00	0.00	0.00	124,254.38	130,276.52
Products:	0.00	0.00	0.00	400.00	400.00
Work Hours:	0.00	0.00	0.00	1,790.00	1,790.00
Product Cost:	0.00	0.00	0.00	310.64	325.69
 Activity 485010 - Employee Training					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	124,464.21	133,023.50
Products:	0.00	0.00	0.00	1,256.00	1,256.00
Work Hours:	0.00	0.00	0.00	1,256.00	1,256.00
Product Cost:	0.00	0.00	0.00	99.10	105.91

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Service Delivery Plan 48501 - Police Investigations

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485020 - Outside Services (AFIS, Cal-ID)					
Product: A Contract Maintained					
Costs:	0.00	0.00	0.00	128,015.68	130,575.99
Products:	0.00	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	128,015.68	130,575.99
 Activity 485030 - Outside Services (Crime Lab)					
Product: A Contract Maintained					
Costs:	0.00	0.00	0.00	102,116.88	104,159.22
Products:	0.00	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	102,116.88	104,159.22
 Activity 485710 - Rental Rates - Investigations					
Product: None					
Costs:	0.00	0.00	0.00	87,333.00	89,516.32
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00

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Service Delivery Plan 48501 - Police Investigations

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485810 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	449,518.49	474,235.86
Products:	0.00	0.00	0.00	5,807.00	5,807.00
Work Hours:	0.00	0.00	0.00	5,807.00	5,807.00
Product Cost:	0.00	0.00	0.00	77.41	81.67
Totals for Service Delivery Plan 48501 - Police Investigations					
Costs:	0.00	0.00	0.00	3,479,302.89	3,690,413.74
Work Hours:	0.00	0.00	0.00	35,333.00	35,333.00

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Program 485 - Special Operations

Service Delivery Plan 48502 - Fire Prevention and Engineering

SDP Outcome Statement

Minimize loss of life and property damage from fire by conducting a plan review program and a permitting and inspection program to ensure Fire Prevention code compliance within the community.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Annual Fire Safety Inspections are conducted at 45% of permitted Sunnyvale facilities. - Percent	0.00%	0.00%	0.00%	45.00%	45.00%
♦ Requests for first available fire safety construction inspections will be completed within two business days 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Cause of the Fire will be determined 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Regular Fire Prevention Plan Checks will be reviewed within 21 calendar days 80% of the time. - Percent	0.00%	0.00%	0.00%	80.00%	80.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%

SDP Notes

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Program 485 - Special Operations

Service Delivery Plan 48502 - Fire Prevention and Engineering

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485200 - Provide Fire Safety Inspections					
Product: An Inspection Visit					
Costs:	0.00	0.00	0.00	211,984.52	226,631.88
Products:	0.00	0.00	0.00	1,400.00	1,400.00
Work Hours:	0.00	0.00	0.00	2,200.00	2,200.00
Product Cost:	0.00	0.00	0.00	151.42	161.88
 Activity 485210 - Provide Construction Inspections					
Product: An Inspection Visit					
Costs:	0.00	0.00	0.00	146,224.27	153,600.18
Products:	0.00	0.00	0.00	1,700.00	1,700.00
Work Hours:	0.00	0.00	0.00	1,830.00	1,830.00
Product Cost:	0.00	0.00	0.00	86.01	90.35
 Activity 485220 - Provide Fire Cause Investigations					
Product: A Fire Investigated					
Costs:	0.00	0.00	0.00	131,342.26	139,746.20
Products:	0.00	0.00	0.00	60.00	54.00
Work Hours:	0.00	0.00	0.00	1,380.00	1,380.00
Product Cost:	0.00	0.00	0.00	2,189.04	2,587.89

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Service Delivery Plan 48502 - Fire Prevention and Engineering

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485230 - Provide Consultation and Coordination					
Product: A Support Hour					
Costs:	0.00	0.00	0.00	126,156.69	134,518.22
Products:	0.00	0.00	0.00	1,300.00	1,300.00
Work Hours:	0.00	0.00	0.00	1,300.00	1,300.00
Product Cost:	0.00	0.00	0.00	97.04	103.48
 Activity 485240 - Provide Plan Review - Fire Prevention					
Product: A Plan Processed					
Costs:	0.00	0.00	0.00	128,297.46	134,799.21
Products:	0.00	0.00	0.00	375.00	375.00
Work Hours:	0.00	0.00	0.00	1,600.00	1,600.00
Product Cost:	0.00	0.00	0.00	342.13	359.46
 Activity 485250 - Employee Training					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	45,872.13	48,886.36
Products:	0.00	0.00	0.00	478.00	478.00
Work Hours:	0.00	0.00	0.00	478.00	478.00
Product Cost:	0.00	0.00	0.00	95.97	102.27

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Service Delivery Plan 48502 - Fire Prevention and Engineering

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485720 - Rental Rates - Fire Prevention					
Product: None					
Costs:	0.00	0.00	0.00	20,977.00	21,501.42
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
 Activity 485820 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	213,391.06	226,249.19
Products:	0.00	0.00	0.00	2,394.00	2,394.00
Work Hours:	0.00	0.00	0.00	2,394.00	2,394.00
Product Cost:	0.00	0.00	0.00	89.14	94.51
 Totals for Service Delivery Plan 48502 - Fire Prevention and Engineering					
Costs:	0.00	0.00	0.00	1,024,245.39	1,085,932.66
Work Hours:	0.00	0.00	0.00	11,182.00	11,182.00

City of Sunnyvale
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Program 485 - Special Operations

Service Delivery Plan 48503 - Hazmat Safety Services

SDP Outcome Statement

Minimize the loss of life, property damage, damage to the environment and protect the physical and economic health of the community from the impacts of hazardous substances by conducting a plan review program and a permitting and inspection program to ensure code compliance within the community.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Annual Hazmat Safety Inspections are conducted at 70% of permitted Sunnyvale facilities. - Percent	0.00%	0.00%	0.00%	70.00%	70.00%
♦ Cause of Hazmat Release will be determined 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Regular Hazmat Plan Checks will be reviewed within seven business days 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%

SDP Notes

1. The FY 2004/05 and FY 2005/06 plan figures include an increase of 1,800 hours for a Hazardous Materials Inspector per Council direction. Funding for this position will be partially offset through anticipated grant revenue, with the balance to be offset by an increase in Hazardous Materials Fees.

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Program 485 - Special Operations

Service Delivery Plan 48503 - Hazmat Safety Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485300 - Provide Facility Inspections					
Product: An Inspection Visit					
Costs:	0.00	0.00	0.00	347,828.59	364,492.68
Products:	0.00	0.00	0.00	990.00	990.00
Work Hours:	0.00	0.00	0.00	4,260.00	4,260.00
Product Cost:	0.00	0.00	0.00	351.34	368.17
 Activity 485310 - Provide Hazmat Investigations					
Product: An Investigation					
Costs:	0.00	0.00	0.00	36,263.72	38,036.59
Products:	0.00	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	0.00	420.00	420.00
Product Cost:	0.00	0.00	0.00	3,021.98	3,169.72
 Activity 485320 - Provide Consultation and Coordination					
Product: A Support Hour					
Costs:	0.00	0.00	0.00	136,873.23	143,563.09
Products:	0.00	0.00	0.00	1,600.00	1,600.00
Work Hours:	0.00	0.00	0.00	1,600.00	1,600.00
Product Cost:	0.00	0.00	0.00	85.55	89.73

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Service Delivery Plan 48503 - Hazmat Safety Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485330 - Provide Plan Review					
Product: A Plan Processed					
Costs:	0.00	0.00	0.00	13,184.94	13,829.86
Products:	0.00	0.00	0.00	60.00	60.00
Work Hours:	0.00	0.00	0.00	150.00	150.00
Product Cost:	0.00	0.00	0.00	219.75	230.50
 Activity 485340 - Employee Training					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	24,883.23	26,098.36
Products:	0.00	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	0.00	300.00	300.00
Product Cost:	0.00	0.00	0.00	82.94	86.99
 Activity 485730 - Rental Rates - Hazmat					
Product: None					
Costs:	0.00	0.00	0.00	12,775.00	13,094.37
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00

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Service Delivery Plan 48503 - Hazmat Safety Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 485830 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	156,564.86	164,632.59
Products:	0.00	0.00	0.00	1,950.00	1,950.00
Work Hours:	0.00	0.00	0.00	1,950.00	1,950.00
Product Cost:	0.00	0.00	0.00	80.29	84.43
 Totals for Service Delivery Plan 48503 - Hazmat Safety Services					
Costs:	0.00	0.00	0.00	728,373.57	763,747.54
Work Hours:	0.00	0.00	0.00	8,680.00	8,680.00

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Totals for Program 485						
Costs:		0.00	0.00	0.00	5,231,921.85	5,540,093.94
Work Hours:		0.00	0.00	0.00	55,195.00	55,195.00